### Development Review Enterprise

Peter Wysocki, Director | (719) 385-5347 | Peter.Wysocki@coloradosprings.gov

### **All Funds Summary**

|           | Source of Funds               | 2020<br>Actual | 2021<br>Original<br>Budget | * 2021<br>Amended<br>Budget | 2022<br>Budget | 2022 Budget -<br>* 2021 Amended<br>Budget |
|-----------|-------------------------------|----------------|----------------------------|-----------------------------|----------------|---|
|           | Development Review Enterprise | \$3,341,815    | \$2,691,550                | \$2,691,550                 | \$2,992,400    | \$300,850                                 |
|           | Total                         | \$3,341,815    | \$2,691,550                | \$2,691,550                 | \$2,992,400    | \$300,850                                 |
| All Funds | Use of Funds                  |                |                            |                             |                |   |
| F         | Development Review Enterprise | \$2,348,126    | \$2,960,373                | \$2,960,373                 | \$3,902,296    | \$941,923                                 |
| ٩         | Total                         | \$2,348,126    | \$2,960,373                | \$2,960,373                 | \$3,902,296    | \$941,923                                 |
|           |                               |                |                            |                             |                |   |
|           | Positions                     |                |                            |                             |                |   |
|           | Development Review Enterprise | 23.00          | 23.00                      | 26.00                       | 26.00          | 0.00                                      |
|           | Total                         | 23.00          | 23.00                      | 26.00                       | 26.00          | 0.00                                      |

<sup>\* 2021</sup> Amended Budget as of 8/13/2021

### Significant Changes vs. 2021

- Increase of approximately \$625,000 mainly to fund existing positions, pay for performance, movements within the salary structure, parking increases, and medical cost adjustments
- Net increase of approximately \$120,000 to fund projected operating costs
- Increase of \$250,000 to fund new software for plan review and inspections
- Net increase of approximately \$301,000 in revenue due to projected increases in development reviews
- The 2022 budget reflects a draw from available fund balance of approximately \$910,000

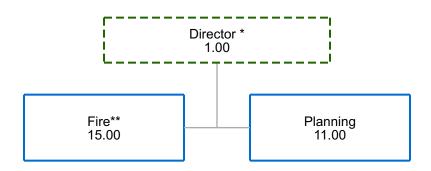
#### **Development Review Enterprise - Overview**

Established in 2001, the Development Review Enterprise (DRE) Division is responsible for the final implementation of City land use regulations and fire codes. The DRE:

- Reviews fire protection systems, completes fire code review for all construction, and performs fire inspections
- Reviews building permit applications for new single-family homes and additions and new commercial development
- Reviews Hillside Overlay site plans, technical documentation and building permits
- Reviews sign permit applications and conducts inspection and enforcement
- · Reviews minor ministerial applications associated with building permits

There are two sections of the DRE, City Planning-Zoning and Fire Construction Services, both of which are located on the upper floor of the Pikes Peak Regional Development Center. Like other City enterprises, the DRE is 100% self-sufficient, requiring no taxpayer support.

### **Development Review Enterprise - Organizational Chart**



- \* The Director position is funded as part of the Land Use Review budget in the Planning and Community Development Department. This position is not reflected in the position count in the Budget Summary on the following page.
- \*\* Fire Construction Services is managed by a Deputy Fire Marshal/Fire Captain that is not reflected in the Organizational Chart or Position Chart as the position is budgeted in, and reports to, the Division of the Fire Marshal within the Fire Department.

### 2022 Strategic Plan Update

See the Planning and Community Development narrative for the department's 2022 Strategic Plan Update.

The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2021, and changes occurring as part of the 2022 Development Review Enterprise Budget.

## **Development Review Enterprise Fund: Summary, Funding, and Position Changes**

|                  | Source of Funds                             | 2019<br>Actual | 2020<br>Actual | 2021<br>Original<br>Budget | * 2021<br>Amended<br>Budget | 2022<br>Budget | 2022 Budget -<br>* 2021 Amended<br>Budget |  |  |  |  |
|------------------|---|----------------|----------------|----------------------------|-----------------------------|----------------|---|--|--|--|--|
|                  | Administrative<br>Review Fees<br>(Planning) | \$1,699,642    | \$1,522,819    | \$1,235,500                | \$1,235,500                 | \$1,480,500    | \$245,000                                 |  |  |  |  |
|                  | Fire Service Fees                           | 1,247,513      | 1,671,121      | 1,357,050                  | 1,357,050                   | 1,427,450      | 70,400                                    |  |  |  |  |
|                  | Interest                                    | 129,653        | 147,875        | 99,000                     | 99,000                      | 84,450         | (14,550)                                  |  |  |  |  |
|                  | Total                                       | \$3,076,808    | \$3,341,815    | \$2,691,550                | \$2,691,550                 | \$2,992,400    | \$300,850                                 |  |  |  |  |
|                  |   |                |                |                            |                             |                |   |  |  |  |  |
|                  | Use of Funds                                | 2019<br>Actual | 2020<br>Actual | 2021<br>Original<br>Budget | * 2021<br>Amended<br>Budget | 2022<br>Budget | 2022 Budget -<br>* 2021 Amended<br>Budget |  |  |  |  |
|                  | Salary/Benefits/<br>Pensions                | \$1,365,541    | \$1,766,901    | \$2,194,953                | \$2,194,953                 | \$2,819,489    | \$624,536                                 |  |  |  |  |
|                  | Operating                                   | 303,508        | 525,212        | 711,159                    | 657,159                     | 1,026,807      | 369,648                                   |  |  |  |  |
|                  | Capital Outlay                              | 58,077         | 56,013         | 54,261                     | 108,261                     | 56,000         | (52,261)                                  |  |  |  |  |
| G                | Total                                       | \$1,727,126    | \$2,348,126    | \$2,960,373                | \$2,960,373                 | \$3,902,296    | \$941,923                                 |  |  |  |  |
| nd               |   |                |                |                            |                             |                |   |  |  |  |  |
| Enterprise Funds | Position Title                              |                | 2020<br>Actual | 2021<br>Original<br>Budget | * 2021<br>Amended<br>Budget | 2022<br>Budget | 2022 Budget -<br>* 2021 Amended<br>Budget |  |  |  |  |
| pri              | Administrative Assistant II                 |                | 0.00           | 0.00                       | 0.00                        | 1.00           | 1.00                                      |  |  |  |  |
| ter              | Administrative Assistant, Senior            |                | 0.00           | 0.00                       | 0.00                        | 1.00           | 1.00                                      |  |  |  |  |
| En               | Fire Code Inspector I/II                    |                | 6.00           | 6.00                       | 6.00                        | 6.00           | 0.00                                      |  |  |  |  |
|                  | Fire Protection Engineer I/II               |                | 3.00           | 3.00                       | 3.00                        | 3.00           | 0.00                                      |  |  |  |  |
|                  | Inspector I                                 |                | 1.00           | 1.00                       | 1.00                        | 1.00           | 0.00                                      |  |  |  |  |
|                  | Landscape Architect I                       |                | 0.00           | 0.00                       | 1.00                        | 1.00           | 0.00                                      |  |  |  |  |
|                  | Office Specialist                           |                | 1.00           | 1.00                       | 1.00                        | 0.00           | (1.00)                                    |  |  |  |  |
|                  | Planner I                                   |                | 3.00           | 3.00                       | 3.00                        | 3.00           | 0.00                                      |  |  |  |  |
|                  | Planner II                                  |                | 1.00           | 1.00                       | 1.00                        | 1.00           | 0.00                                      |  |  |  |  |
|                  | Planning Supervisor                         |                | 0.00           | 0.00                       | 1.00                        | 1.00           | 0.00                                      |  |  |  |  |
|                  | Planning Technician                         | 1              | 2.00           | 2.00                       | 0.00                        | 0.00           | 0.00                                      |  |  |  |  |
|                  | Planning Technician                         | ı II           | 0.00           | 0.00                       | 3.00                        | 3.00           | 0.00                                      |  |  |  |  |
|                  | Principal Planner                           |                | 1.00           | 1.00                       | 0.00                        | 0.00           | 0.00                                      |  |  |  |  |
|                  | Program Coordinate                          | or             | 1.00           | 1.00                       | 1.00                        | 1.00           | 0.00                                      |  |  |  |  |
|                  | Senior Fire Code In:                        | spector        | 3.00           | 3.00                       | 3.00                        | 3.00           | 0.00                                      |  |  |  |  |
|                  | Senior Fire Protection                      | on Engineer    | 0.00           | 0.00                       | 1.00                        | 1.00           | 0.00                                      |  |  |  |  |
|                  | Senior Office Specialist                    |                | 1.00           | 1.00                       | 1.00                        | 0.00           | (1.00)                                    |  |  |  |  |
|                  | Total Positions                             |                | 23.00          | 23.00                      | 26.00                       | 26.00          | 0.00                                      |  |  |  |  |

<sup>\* 2021</sup> Amended Budget as of 8/13/2021

# **Development Review Enterprise Fund: Summary, Funding, and Position Changes**

|         | During 2021  | * 2021 Amended -<br>2021 Original Budget |
|---------|--|--|
|         | None   | \$0                                      |
|         | Total During 2021  | \$0                                      |
|         | For 2022   | 2022 Budget -<br>* 2021 Amended Budget   |
|         | Salaries/Benefits/Pensions   |  |
| es      | Net change to fund existing positions                                      | \$423,691                                |
| ng      | Increase to fund market movement, pay for performance, and pay progression | 175,843                                  |
| Changes | Increase to fund medical cost adjustments                                  | 25,002                                   |
|         | Total Salaries/Benefits/Pensions   | \$624,536                                |
| Funding | Operating  |  |
| Jur     | Increase to fund parking costs for Enterprise owned vehicles               | \$360                                    |
| F       | Increase in Admin Pro Rate charges based on Cost Allocation Plan           | 113,316                                  |
|         | Increase to fund software for plan review and inspections                  | 250,000                                  |
|         | Net increase for other projected operating needs                           | 5,972                                    |
|         | Total Operating  | \$369,648                                |
|         | Capital Outlay   |  |
|         | Net decrease based on projected Capital Outlay needs                       | (\$52,261)                               |
|         | Total Capital Outlay   | (\$52,261)                               |
|         | Total For 2022   | \$941,923                                |

| es       | During 2021  | * 2021 Amended -<br>2021 Original Budget |  |
|----------|--|--|--|
| hanges   | Add 1.00 FTE to Fire Construction Services (Senior Fire Protection Engineer) | 1.00                                     |  |
|          | Add 2.00 FTE to Planning (Landscape Architect, Planning Technician)          | 2.00                                     |  |
| C        | Total During 2021  | 3.00                                     |  |
| Position | For 2022   | 2022 Budget -<br>* 2021 Amended Budget   |  |
|          | None   | 0.00                                     |  |
|          | Total For 2022   | 0.00                                     |  |

<sup>\* 2021</sup> Amended Budget as of 8/13/2021

### City of Colorado Springs Budget Detail Report

480 - DEVELOPMENT REVIEW ENTERPRISE

**Development Review Enterprise** 

| Acct     Acct     Actual   A   | Development Neview Enterprise    |                |                | 2021      | * 2021    |                | 2022 Budget -  |
|--|----------------------------------|----------------|----------------|-----------|-----------|----------------|----------------|
| STATES   S   | Acct # - Description             | 2019<br>Actual | 2020<br>Actual | Original  | Amended   | 2022<br>Budget | * 2021 Amended |
| S1205 - CIVILIAN SALARIES  |                                  | Actual         | Actual         | Duugei    | Duugei    | Duuget         | Buuget         |
| S1210 - OVERTIME   |                                  | 941 072        | 1 249 971      | 1 504 768 | 1 504 768 | 1 966 929      | 462 161        |
| 51220 - SEASONAL TEMPORARY   6,830   0   30,000   30,000   30,000   0   0     51230 - SHIFT DIFFERENTIAL   520   62   0   0   0   0     51240 - RETIREMENT TERM WACATION   3,852   31,787   700   700   700     51245 - RETIREMENT TERM WACATION   3,952   31,787   700   700   0     51290 - SALARIES REIMBURSEMENTS   84,837   134,927   100,000   100,000   100,000   100,000     51615 - WORKERS COMPENSATION   11,954   14,928   18,688   18,588   23,562   5,684     51630 - DEDITABLE LIFE INSURANCE   2,643   3,474   5,546   5,546   6,879   1,333     51640 - DENTAL INSURANCE   6,647   8,132   10,679   11,679   12,700   0     51695 - RETIRED EMP MEDICAL INS   3,290   3,290   4,241   4,241   4,241   4,241   4,241   4,241   4,241   5,669   6,673   1,533   5,696   6,739   6,733   5,696   1,569   1,   |                                  | ,              |                |           |           |                | •              |
| 51230 - SHIFT DIFFERENTIAL   520   62   0   0   0   0     51240 - RETIREMENT TERMINATION SICK   3,682   18,291   0   0   0   0     51245 - RETIREMENT TERM INACATION   3,952   31,787   700   700   700   0     51280 - VACATION BUY PAY OUT   6,196   11,905   100,000   100,000   0   0     51610 - PERA   124,327   169,744   218,245   218,245   289,281   71,036     51615 - WORKERS COMPENSATION   11,954   14,928   18,568   18,568   23,652   5,084     51620 - EQUITABLE LIFE INSURANCE   2,643   3,474   5,546   6,679   1,333     51640 - DENTAL INSURANCE   6,647   8,132   10,679   10,679   11,780   2,101     51695 - CITY EPO MEDICAL INS   32,990   3,290   4,241   4,241   4,241   0     51695 - CITY EPO MEDICAL PLAN   25,987   18,756   22,254   22,254   28,957   6,703     51695 - ADVANTAGE HD MED PLAN   1  |                                  | ,              | •              | •         | •         | · ·            |                |
| 51240 - RETIREMENT TERMINATION SICK   3,682   18,291   0   0   0   0   0   1051245 - RETIREMENT TERM VACATION   3,952   31,787   700   700   700     |                                  | ,              | -              | · ·       | · ·       | •              |                |
| 51245 - RETIREMENT TERM VACATION   3,952   31,787   700   700   700   0     51290 - VACATION BUY PAY OUT   6,966   11,905   0 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>   |                                  |                |                |           |           |                |                |
| 51260 - VACATION BUY PAY OUT   6,196   11,905   0   0   0   0     51299 - SALARIES REIMBURSEMENTS   84,637   34,927   100,000   100,000   100,000   100,000   100,000   100,000   100,000   51610 - PEPERA   124,327   169,744   218,245   218,245   289,281   71,036   51610 - PEPERA   11,954   14,928   18,568   18,568   23,652   5,084   51620 - POUTRIS PURD REDICALINS   3,290   3,474   5,546   6,879   1,333   51640 - DENTAL INSURANCE   6,647   8,132   10,679   10,679   12,780   2,101   51650 - PERRIC PERP MEDICALINS   3,290   3,290   4,241   4,241   4,241   0   0   180   120   10   51697 - PRRICING FOR EMPLOYEES   13,209   17,546   22,254   22,254   28,957   6,703   51695 - PRRICING FOR EMPLOYEES   13,209   17,749   9,381   12,500   22,500   23,957   6,703   51697 - PRRICING PARE   13,209   17,756   22,254   22,254   28,957   6,703   51696 - PR  |                                  | ,              | •              | -         | -         | -              |                |
| 51299 - SALARIES REIMBURSEMENTS   84,637   34,927   100,000   100,000   100,000   100,000     51610 - PERA   124,327   169,744   218,245   289,281   71,036     51615 - WORKERS COMPENSATION   11,945   144,928   18,568   18,568   28,682   5,084     51620 - EQUITABLE LIFE INSURANCE   6,647   8,132   10,679   10,679   12,780   2,101     51655 - RETIRED EMP BEDICAL INS   3,290   3,294   4,241   4,241   4   0     51695 - ADRINING FOR EMPLOYEES   0   180   120   120   120   0     51695 - CITY EPO MEDICAL IPAN   25,987   18,751   20,933   20,933   28,682   7,749     51695 - CITY EPO MEDICAL IPAN   25,987   18,751   20,933   20,933   28,682   7,749     51697 - HRA BENEFIT TO ADV MED PLAN   7,171   79,381   21,500   12,500   12,500   22,500   22,530   2,530   2,819,489   6224,536     Salaries/Benefits/Pensions Total   1,365,541   1,766,   |                                  | ,              | ,              |           |           |                |                |
| 51610 - PERA   124,327   169,744   218,245   218,245   289,281   71,036     51615 - WORKERS COMPENSATION   11,954   14,928   18,568   18,568   23,652   5,084     51640 - DENTAL INSURANCE   2,643   3,474   5,546   5,546   6,679   1,333     51640 - DENTAL INSURANCE   6,647   8,132   10,679   10,679   12,780   2,101     51670 - PARKING FOR EMPLOYEES   0   180   120   120   120   0     51695 - CITY EPO MEDICAL PLAN   25,987   18,751   20,933   20,933   28,882   7,749     51695 - CITY EPO MEDICAL PLAN   121,475   173,504   244,049   244,049   310,168   66,119     51695 - CITY EPO MEDICAL PLAN   7,171   9,381   12,500   12,500   14,750   22,50     51695 - CITY EPO MEDICAL PLAN   7,171   9,381   12,500   12,500   310,168   66,119     51695 - CITY EPO MEDICAL PLAN   7,171   9,381   12,500   12,500   14,750   22,500 <td< td=""><td></td><td>,</td><td>•</td><td></td><td>-</td><td>-</td><td></td></td<>  |                                  | ,              | •              |           | -         | -              |                |
| 51615 - WORKERS COMPENSATION   11,954   14,928   18,568   18,568   23,652   5,084     51620 - EQUITABLE LIFE INSURANCE   2,643   3,474   5,546   6,679   1,333     51640 - DENTAL INSURANCE   6,647   8,132   10,679   10,679   10,767   10,279   12,780   2,101     51655 - RETIRED EMP MEDICAL INS   3,290   3,290   4,241   4,241   4,241   0     51690 - MEDICARE   13,209   17,546   22,542   22,548   28,957   6,703     51695 - CHY EPO MEDICAL PLAN   25,987   18,751   20,933   20,933   28,682   7,749     51695 - FRAB SEMERIT TO ADV MED PLAN   121,475   173,504   244,049   240,049   310,168   66,119     51697 - FRAB SEMERIT TO ADV MED PLAN   1,365,541   1,766,901   244,049   240,049   310,168   66,119     51697 - FRAB SEMERIT TO ADV MED PLAN   1,365,541   1,766,901   2,194,953   2,319,39   02,433   624,536     OPTAGE   1,300   1,300   1,300   |                                  | -              | - ,-           | ,         | ,         | •              | -              |
| 51620 - EQUITABLE LIFE INSURANCE   2,643   3,474   5,546   5,546   6,879   1,333     51640 - DENTAL INSURANCE   6,647   8,132   10,679   10,679   12,780   2,101     51655 - RETIRED EMP BEDICAL INS   3,290   3,290   4,241   4,241   4,241   0     51690 - MEDICARE   13,209   17,546   22,254   22,957   6,703     51695 - CITY EPO MEDICAL PLAN   121,475   173,504   244,049   244,049   310,168   66,119     51696 - ADVANTAGE HD MED PLAN   121,475   173,504   244,049   244,049   310,168   66,119     51697 - HRA BENEFIT TO ADV MED PLAN   7,171   9,381   12,500   14,750   2,250     Salaries/Benefits/Pensions Total   13,865,541   1,766,901   2140,499   244,049   310,168   66,119     52195 - MISCELLANEOUS OPERATING   7,171   9,381   12,500   14,500   0   0   0   0   264,536   2,513,98   69   5210   0,510   0   2,500   2,513   <   |                                  | •              | ,              | •         | •         | · ·            | · ·            |
| 51640 - DENTAL INSURANCE   6,647   8,132   10,679   11,679   12,780   2,101     51655 - RETIRED EMP MEDICAL INS   3,290   3,290   4,241   4,241   4,241   0     51690 - PARKING FOR EMPLOYEES   13,209   17,546   22,254   22,254   28,957   6,703     51690 - MEDICARE   13,209   17,546   22,254   22,254   28,957   6,703     51696 - CITY EPO MEDICAL PLAN   25,987   18,751   20,933   20,933   28,662   7,749     51697 - HAND ANDRIGE HD MED PLAN   7,171   9,381   12,500   12,500   110,165   2,250     Salaries/Benefits/Pensions Total   13,365,541   1,766,901   2,194,953   2,194,953   2,819,489   624,536     OPPRING   0   718   0   0   0   0   0   0   0   0   2,250   2,319   69   9   52125   52129   2,350   2,250   2,319   69   9   52125   52129   2,350   2,250   2,31  |                                  | ,              | •              | · ·       | · ·       | •              | •              |
| 51655 - RETIRED EMP MEDICAL INS   3,290   3,290   4,241   4,241   4,241   0     51670 - PARKING FOR EMPLOYEES   0   180   120   120   120   0     51690 - MEDICARE   13,209   11,546   22,254   22,254   28,957   6,703     51695 - CITY EPO MEDICAL PLAN   25,987   18,751   20,933   20,933   28,682   7,749     51695 - ADVANTAGE HD MED PLAN   121,475   173,504   244,049   244,049   310,168   66,119     51697 - HRA BENEFIT TO ADV MED PLAN   1,717   9,381   12,500   12,500   14,750   2,250     Salaries/Benefits/Pensions Total   1,365,541   1,766,901   2,194,953   2,819,489   624,536     Deptition of Total Mission of Total Missio   |                                  | ,              | •              | ,         | ,         | •              | ·              |
| 51670 - PARKING FOR EMPLOYEES   1   1   1   1   1   1   1   1   0   0   1   1   1   1   0   0   1   1   1   1   0  |                                  | •              | · ·            | •         | · ·       | •              | •              |
| 51690 - MEDICARE   13,209   17,546   22,254   22,54   28,957   6,703     51695 - CITY EPO MEDICAL PLAN   25,987   18,751   20,933   20,933   28,682   7,749     51696 - ADVANTAGE HD MED PLAN   121,475   173,504   244,049   244,049   310,168   66,119     51697 - HRA BENEFIT TO ADV MED PLAN   7,171   9,381   12,500   14,750   2,250     Salaries/Benefits/Pensions Total   1,365,541   1,766,901   2,194,953   2,194,953   2,819,489   624,536     Operating     52105 - MISCELLANEOUS OPERATING   718   0   2,550   2,250   2,300   2,450   2,250   2,500   2,250   2,250   <  |                                  | ,              | •              | · ·       | ,         | •              |                |
| 51695 - CITY EPO MEDICAL PLAN   25,987   18,751   20,933   20,933   28,682   7,749     51696 - ADVANTAGE HD MED PLAN   121,475   173,504   244,049   244,049   310,168   66,119     51697 - HRA BENEFIT TO ADV MED PLAN   7,171   9,381   12,500   12,500   14,750   2,250     Salaries/Benefits/Pensions Total   1,365,541   1,766,901   2,194,953   2,194,953   2,819,489   624,536     Operating   0   718   0   2,250   2,319   69   0   0   0   0   0   0   0   0   0   0   0   0   0   0   |                                  | -              |                |           |           |                | _              |
| 51696 - ADVANTAGE HD MED PLAN<br>51697 - HRA BENEFIT TO ADV MED PLAN<br>51697 - HRA BENEFIT TO ADV MED PLAN<br>5207 - Salaries/Benefits/Pensions Total   121,475   173,504   244,049   244,049   310,168   66,119     Salaries/Benefits/Pensions Total   7,171   9,381   12,500   12,500   14,750   2,250     Coperating   3   1,365,541   1,766,901   2,194,953   2,194,953   2,819,489   624,536     52105 - MISCELLANEOUS OPERATING   0   718   0   |                                  | ,              | •              | ,         | ,         | · ·            | •              |
| Salaries/Benefits/Pensions Total   7,171   9,381   12,500   12,500   14,750   2,250     Coperating   Coperating   Salaries/Benefits/Pensions Total   7,171   9,381   12,500   124,953   2,194,953   2,819,489   624,536     Coperating   Sala Sala Sala Sala Sala Sala Sala Sala   |                                  | -              | ,              | •         | •         | · ·            | ·              |
| Salaries/Benefitis/Pensions Total   1,355,541   1,766,901   2,194,953   2,194,953   2,819,489   624,536     Operating     52105 - MISCELLANEOUS OPERATING   0   718   0   0   0   0   0   0   50     |                                  | •              | •              | •         | · ·       | · ·            | · ·            |
| Operating     52105 - MISCELLANEOUS OPERATING   0   718   0   2,250   2,250   2,300   3,500   3,500   3,500   2,550   2,500   2,650   2,650   2,550   2,650   2,550   2,550   2,650   2,6550   2,6550   2,550  | •                                |                | -              | -         | -         | -              |                |
| 52105 - MISCELLANEOUS OPERATING   0   718   0   0   0   0     52110 - OFFICE SUPPLIES   11,987   2,946   2,250   2,250   2,319   69     52111 - PAPER SUPPLIES   529   935   2,350   2,350   2,000   (350)     52120 - COMPUTER SOFTWARE   0   10,502   6,500   4,500   250,800   246,300     52122 - CELL PHONES EQUIP AND SUPPLIES   0   0   2,550   2,550   0   (2,550)     52125 - GENERAL SUPPLIES   1,154   676   4,300   4,300   3,000   (1,300)     52135 - POSTAGE   1,738   303   3,500   1,500   500   (1,000)     52140 - WEARING APPAREL   2,985   2,369   5,000   5,000   5,400   400     52175 - SIGNS   0   130   0   0   0   0   650     52175 - SIGNS   0   130   0   0   0   0   0     52205 - MAINT BUILDINGS AND STRUCTURE   0   0 <t< th=""><th>dianes/benefits/1 ensions Total</th><th>1,505,541</th><th>1,700,301</th><th>2,134,333</th><th>2,134,333</th><th>2,013,403</th><th>024,330</th></t<>  | dianes/benefits/1 ensions Total  | 1,505,541      | 1,700,301      | 2,134,333 | 2,134,333 | 2,013,403      | 024,330        |
| 52105 - MISCELLANEOUS OPERATING   0   718   0   0   0   0     52110 - OFFICE SUPPLIES   11,987   2,946   2,250   2,250   2,319   69     52111 - PAPER SUPPLIES   529   935   2,350   2,350   2,000   (350)     52120 - COMPUTER SOFTWARE   0   10,502   6,500   4,500   250,800   246,300     52122 - CELL PHONES EQUIP AND SUPPLIES   0   0   2,550   2,550   0   (2,550)     52125 - GENERAL SUPPLIES   1,154   676   4,300   4,300   3,000   (1,300)     52135 - POSTAGE   1,738   303   3,500   1,500   500   (1,000)     52140 - WEARING APPAREL   2,985   2,369   5,000   5,000   5,400   400     52175 - SIGNS   0   130   0   0   0   0   650     52175 - SIGNS   0   130   0   0   0   0   0   0     52175 - SIGNS   0   130   0  | Operating                        |                |                |           |           |                |                |
| 52110 - OFFICE SUPPLIES   11,987   2,946   2,250   2,319   69     52111 - PAPER SUPPLIES   529   935   2,350   2,350   2,000   (350)     52120 - COMPUTER SOFTWARE   0   10,502   6,500   4,500   250,800   246,300     52122 - CELL PHONES EQUIP AND SUPPLIES   0   0   2,550   0   (2,550)     52125 - GENERAL SUPPLIES   1,1154   676   4,300   4,300   3,000   (1,300)     52125 - GENERAL SUPPLIES   1,1738   303   3,500   1,500   500   (1,000)     52135 - POSTAGE   1,738   303   3,500   1,500   500   (1,000)     52140 - WEARING APPAREL   2,985   2,369   5,000   5,000   5,400   400     52165 - LICENSES AND TAGS   489   425   520   520   0   (520)     52175 - SIGNS   0   130   0   0   0   0   0     52220 - MAINT DELIDINGS AND STRUCTURE   0   2,114   0   0 <td></td> <td>0</td> <td>718</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td>   |                                  | 0              | 718            | 0         | 0         | 0              | 0              |
| 52111 - PAPER SUPPLIES   529   935   2,350   2,350   2,000   (350)     52120 - COMPUTER SOFTWARE   0   10,502   6,500   4,500   250,800   246,300     52122 - CELL PHONES EQUIP AND SUPPLIES   0   0   2,550   2,550   0   (2,550)     52125 - GENERAL SUPPLIES   1,154   676   4,300   4,300   3,000   (1,300)     52135 - POSTAGE   1,738   303   3,500   1,500   500   (1,000)     52140 - WEARING APPAREL   2,985   2,369   5,000   5,000   5,400   400     52165 - LICENSES AND TAGS   489   425   520   520   0   (520)     52175 - SIGNS   0   130   0   0   0   0   0     52220 - MAINT OFFICE MACHINES   0   0   750   750   0   (750)     52265 - MAINT BUILDINGS AND STRUCTURE   0   2,114   0   0   0   0     52560 - PARKING SERVICES   1,800   2,100   2,  |                                  |                |                |           |           |                |                |
| 52120 - COMPUTER SOFTWARE   0   10,502   6,500   4,500   250,800   246,300     52122 - CELL PHONES EQUIP AND SUPPLIES   0   0   2,550   2,550   0   (2,550)     52125 - GENERAL SUPPLIES   1,154   676   4,300   4,300   3,000   (1,300)     52135 - POSTAGE   1,738   303   3,500   1,500   500   (1,000)     52140 - WEARING APPAREL   2,985   2,369   5,000   5,000   5,400   400     52165 - LICENSES AND TAGS   489   425   520   520   0   (520)     52175 - SIGNS   0   130   0   0   0   0   0   0     52220 - MAINT OFFICE MACHINES   0   0   0   750     |                                  | •              | •              | •         | •         | · ·            |                |
| 52122 - CELL PHONES EQUIP AND SUPPLIES   0   0   2,550   2,550   0   (2,550)     52125 - GENERAL SUPPLIES   1,154   676   4,300   4,300   3,000   (1,300)     52135 - POSTAGE   1,738   303   3,500   1,500   500   (1,000)     52140 - WEARING APPAREL   2,985   2,369   5,000   5,000   5,400   400     52165 - LICENSES AND TAGS   489   425   520   520   0   (520)     52175 - SIGNS   0   130   0   0   0   0   0     52220 - MAINT OFFICE MACHINES   0   0   750   750   0   (750)     52265 - MAINT BUILDINGS AND STRUCTURE   0   2,114   0   0   0   0     52560 - PARKING SERVICES   1,800   2,100   2,420   2,480   460     52568 - BANK AND INVESTMENT FEES   2,892   4,780   10,891   10,891   7,579   (3,312)     52574 - LEGAL SERVICES   19,100   24,206   20,750  |                                  |                | 10.502         | · ·       | · ·       | •              | ` ,            |
| 52125 - GENERAL SUPPLIES   1,154   676   4,300   4,300   3,000   (1,300)     52135 - POSTAGE   1,738   303   3,500   1,500   500   (1,000)     52140 - WEARING APPAREL   2,985   2,369   5,000   5,000   5,400   400     52165 - LICENSES AND TAGS   489   425   520   520   0   (520)     52175 - SIGNS   0   130   0   0   0   0   0     52220 - MAINT OFFICE MACHINES   0   0   750   750   0   0   (750)     52265 - MAINT BUILDINGS AND STRUCTURE   0   2,114   0   52565   2420   2,420  |                                  |                | •              | •         | · ·       | •              | •              |
| 52135 - POSTAGE   1,738   303   3,500   1,500   500   (1,000)     52140 - WEARING APPAREL   2,985   2,369   5,000   5,000   5,400   400     52165 - LICENSES AND TAGS   489   425   520   520   0   (520)     52175 - SIGNS   0   130   0   0   0   0   0     52220 - MAINT OFFICE MACHINES   0   0   750   750   0   (750)     52265 - MAINT BUILDINGS AND STRUCTURE   0   2,114   0   0   0   0     52560 - PARKING SERVICES   1,800   2,100   2,420   2,880   460   25568 - BANK AND INVESTMENT FEES   2,892   4,780   10,891   10,891   7,579   (3,312)   3,312   3,500   24,600   2,420   2,880   460   25573 - CREDIT CARD FEES   19,100   24,206   20,750   20,750   24,600   3,850   3,850   52574 - LEGAL SERVICES   0   14   0   0   0   0   0   0   0   |                                  |                |                | •         | · ·       |                | , ,            |
| 52140 - WEARING APPAREL   2,985   2,369   5,000   5,000   5,400   400     52165 - LICENSES AND TAGS   489   425   520   520   0   (520)     52175 - SIGNS   0   130   0   0   0   0   0     52220 - MAINT OFFICE MACHINES   0   0   750   750   0   (750)     52265 - MAINT BUILDINGS AND STRUCTURE   0   2,114   0   0   0   0     52560 - PARKING SERVICES   1,800   2,100   2,420   2,420   2,880   460     52568 - BANK AND INVESTMENT FEES   2,892   4,780   10,891   10,891   7,579   (3,312)     52573 - CREDIT CARD FEES   19,100   24,206   20,750   20,750   24,600   3,850     52574 - LEGAL SERVICES   0   14   0   0   0   0     52575 - SERVICES   1,450   1,713   5,150   3,150   2,000   (1,150)     52590 - TEMPORARY EMPLOYMENT   1,430   0   10,000<  |                                  |                |                | •         | · ·       | •              |                |
| 52165 - LICENSES AND TAGS   489   425   520   520   0   (520)     52175 - SIGNS   0   130   0   0   0   0     52220 - MAINT OFFICE MACHINES   0   0   750   750   0   (750)     52265 - MAINT BUILDINGS AND STRUCTURE   0   2,114   0   0   0   0     52560 - PARKING SERVICES   1,800   2,100   2,420   2,420   2,880   460     52568 - BANK AND INVESTMENT FEES   2,892   4,780   10,891   10,891   7,579   (3,312)     52573 - CREDIT CARD FEES   19,100   24,206   20,750   20,750   24,600   3,850     52574 - LEGAL SERVICES   0   14   0   0   0   0     52575 - SERVICES   1,450   1,713   5,150   3,150   2,000   (1,150)     52590 - TEMPORARY EMPLOYMENT   1,430   0   10,000   0   8,000   8,000     52607 - CELL PHONE ALLOWANCE   0   0   550   550  |                                  | -              |                | · ·       | · ·       |                |                |
| 52175 - SIGNS   0   130   0   0   0     52220 - MAINT OFFICE MACHINES   0   0   750   750   0   (750)     52265 - MAINT BUILDINGS AND STRUCTURE   0   2,114   0   0   0   0     52560 - PARKING SERVICES   1,800   2,100   2,420   2,420   2,880   460     52568 - BANK AND INVESTMENT FEES   2,892   4,780   10,891   10,891   7,579   (3,312)     52573 - CREDIT CARD FEES   19,100   24,206   20,750   20,750   24,600   3,850     52574 - LEGAL SERVICES   0   14   0   0   0   0     52575 - SERVICES   1,450   1,713   5,150   3,150   2,000   (1,150)     52590 - TEMPORARY EMPLOYMENT   1,430   0   10,000   0   8,000   8,000     52605 - CAR MILEAGE   0   0   250   250   250   0     52615 - DUES AND MEMBERSHIP   655   1,622   4,500   4,500   2,000   |                                  | •              |                | · ·       | · ·       | •              |                |
| 52220 - MAINT OFFICE MACHINES   0   0   750   750   0   (750)     52265 - MAINT BUILDINGS AND STRUCTURE   0   2,114   0   0   0   0     52560 - PARKING SERVICES   1,800   2,100   2,420   2,420   2,880   460     52568 - BANK AND INVESTMENT FEES   2,892   4,780   10,891   10,891   7,579   (3,312)     52573 - CREDIT CARD FEES   19,100   24,206   20,750   20,750   24,600   3,850     52574 - LEGAL SERVICES   0   14   0   0   0   0     52575 - SERVICES   1,450   1,713   5,150   3,150   2,000   (1,150)     52590 - TEMPORARY EMPLOYMENT   1,430   0   10,000   0   8,000   8,000     52605 - CAR MILEAGE   0   0   250   250   250   0     52615 - DUES AND MEMBERSHIP   655   1,622   4,500   4,500   2,000   (2,500)     52625 - MEETING EXPENSES IN TOWN   76   0   1   |                                  |                |                |           |           |                | , ,            |
| 52265 - MAINT BUILDINGS AND STRUCTURE   0   2,114   0   0   0   0     52560 - PARKING SERVICES   1,800   2,100   2,420   2,420   2,880   460     52568 - BANK AND INVESTMENT FEES   2,892   4,780   10,891   10,891   7,579   (3,312)     52573 - CREDIT CARD FEES   19,100   24,206   20,750   20,750   24,600   3,850     52574 - LEGAL SERVICES   0   14   0   0   0   0     52575 - SERVICES   1,450   1,713   5,150   3,150   2,000   (1,150)     52590 - TEMPORARY EMPLOYMENT   1,430   0   10,000   0   8,000   8,000     52605 - CAR MILEAGE   0   0   250   250   250   0     52607 - CELL PHONE ALLOWANCE   0   0   550   550   0   (550)     52615 - DUES AND MEMBERSHIP   655   1,622   4,500   4,500   2,000   (2,500)     52630 - TRAINING   6,231   2,472   14,500  |                                  | 0              |                | 750       | 750       | 0              | (750)          |
| 52560 - PARKING SERVICES   1,800   2,100   2,420   2,420   2,880   460     52568 - BANK AND INVESTMENT FEES   2,892   4,780   10,891   10,891   7,579   (3,312)     52573 - CREDIT CARD FEES   19,100   24,206   20,750   20,750   24,600   3,850     52574 - LEGAL SERVICES   0   14   0   0   0   0     52575 - SERVICES   1,450   1,713   5,150   3,150   2,000   (1,150)     52590 - TEMPORARY EMPLOYMENT   1,430   0   10,000   0   8,000   8,000     52605 - CAR MILEAGE   0   0   250   250   250   0     52607 - CELL PHONE ALLOWANCE   0   0   550   550   0   (550)     52615 - DUES AND MEMBERSHIP   655   1,622   4,500   4,500   2,000   (2,500)     52625 - MEETING EXPENSES IN TOWN   76   0   1,050   1,500   500     52635 - EMPLOYEE EDUCATIONL ASSISTANCE   0   0   1,500   |                                  | 0              | 2.114          |           |           | 0              | , ,            |
| 52568 - BANK AND INVESTMENT FEES   2,892   4,780   10,891   10,891   7,579   (3,312)     52573 - CREDIT CARD FEES   19,100   24,206   20,750   20,750   24,600   3,850     52574 - LEGAL SERVICES   0   14   0   0   0   0     52575 - SERVICES   1,450   1,713   5,150   3,150   2,000   (1,150)     52590 - TEMPORARY EMPLOYMENT   1,430   0   10,000   0   8,000   8,000     52605 - CAR MILEAGE   0   0   250   250   250   0     52607 - CELL PHONE ALLOWANCE   0   0   550   550   0   (550)     52615 - DUES AND MEMBERSHIP   655   1,622   4,500   4,500   2,000   (2,500)     52625 - MEETING EXPENSES IN TOWN   76   0   1,050   10,000   15,000   500     52635 - EMPLOYEE EDUCATIONL ASSISTANCE   0   0   1,500   1,500   3,000   1,500     52645 - SUBSCRIPTIONS   449   840  | 52560 - PARKING SERVICES         | 1,800          | 2,100          | 2,420     | 2,420     | 2,880          | 460            |
| 52573 - CREDIT CARD FEES   19,100   24,206   20,750   20,750   24,600   3,850     52574 - LEGAL SERVICES   0   14   0   0   0   0     52575 - SERVICES   1,450   1,713   5,150   3,150   2,000   (1,150)     52590 - TEMPORARY EMPLOYMENT   1,430   0   10,000   0   8,000   8,000     52605 - CAR MILEAGE   0   0   250   250   250   0     52607 - CELL PHONE ALLOWANCE   0   0   550   550   0   (550)     52615 - DUES AND MEMBERSHIP   655   1,622   4,500   4,500   2,000   (2,500)     52625 - MEETING EXPENSES IN TOWN   76   0   1,050   1,050   500   (550)     52630 - TRAINING   6,231   2,472   14,500   14,500   15,000   500     52635 - EMPLOYEE EDUCATIONL ASSISTANCE   0   0   1,500   1,500   3,000   1,500     52645 - SUBSCRIPTIONS   449   840   2,250   | 52568 - BANK AND INVESTMENT FEES |                |                | •         | •         | · ·            |                |
| 52574 - LEGAL SERVICES   0   14   0   0   0   0     52575 - SERVICES   1,450   1,713   5,150   3,150   2,000   (1,150)     52590 - TEMPORARY EMPLOYMENT   1,430   0   10,000   0   8,000   8,000     52605 - CAR MILEAGE   0   0   250   250   250   0     52607 - CELL PHONE ALLOWANCE   0   0   550   550   0   (550)     52615 - DUES AND MEMBERSHIP   655   1,622   4,500   4,500   2,000   (2,500)     52625 - MEETING EXPENSES IN TOWN   76   0   1,050   1,050   500   (550)     52630 - TRAINING   6,231   2,472   14,500   14,500   15,000   500     52635 - EMPLOYEE EDUCATIONL ASSISTANCE   0   0   1,500   1,500   3,000   1,500     52645 - SUBSCRIPTIONS   449   840   2,250   2,250   1,000   (1,250)   | 52573 - CREDIT CARD FEES         | -              | · ·            | •         | · ·       |                | , ,            |
| 52590 - TEMPORARY EMPLOYMENT   1,430   0   10,000   0   8,000   8,000     52605 - CAR MILEAGE   0   0   250   250   250   0     52607 - CELL PHONE ALLOWANCE   0   0   550   550   0   (550)     52615 - DUES AND MEMBERSHIP   655   1,622   4,500   4,500   2,000   (2,500)     52625 - MEETING EXPENSES IN TOWN   76   0   1,050   1,050   500   (550)     52630 - TRAINING   6,231   2,472   14,500   14,500   15,000   500     52635 - EMPLOYEE EDUCATIONL ASSISTANCE   0   0   1,500   1,500   3,000   1,500     52645 - SUBSCRIPTIONS   449   840   2,250   2,250   1,000   (1,250)  | 52574 - LEGAL SERVICES           | 0              | 14             | 0         | 0         |                |                |
| 52590 - TEMPORARY EMPLOYMENT   1,430   0   10,000   0   8,000   8,000     52605 - CAR MILEAGE   0   0   250   250   250   0     52607 - CELL PHONE ALLOWANCE   0   0   550   550   0   (550)     52615 - DUES AND MEMBERSHIP   655   1,622   4,500   4,500   2,000   (2,500)     52625 - MEETING EXPENSES IN TOWN   76   0   1,050   1,050   500   (550)     52630 - TRAINING   6,231   2,472   14,500   14,500   15,000   500     52635 - EMPLOYEE EDUCATIONL ASSISTANCE   0   0   1,500   1,500   3,000   1,500     52645 - SUBSCRIPTIONS   449   840   2,250   2,250   1,000   (1,250)  | 52575 - SERVICES                 | 1,450          | 1,713          | 5,150     | 3,150     | 2,000          | (1,150)        |
| 52605 - CAR MILEAGE   0   0   250   250   250   0     52607 - CELL PHONE ALLOWANCE   0   0   550   550   0   (550)     52615 - DUES AND MEMBERSHIP   655   1,622   4,500   4,500   2,000   (2,500)     52625 - MEETING EXPENSES IN TOWN   76   0   1,050   1,050   500   (550)     52630 - TRAINING   6,231   2,472   14,500   14,500   15,000   500     52635 - EMPLOYEE EDUCATIONL<br>ASSISTANCE   0   0   1,500   1,500   3,000   1,500     52645 - SUBSCRIPTIONS   449   840   2,250   2,250   1,000   (1,250)   | 52590 - TEMPORARY EMPLOYMENT     | 1,430          |                |           | 0         | 8,000          | , ,            |
| 52615 - DUES AND MEMBERSHIP   655   1,622   4,500   4,500   2,000   (2,500)     52625 - MEETING EXPENSES IN TOWN   76   0   1,050   1,050   500   (550)     52630 - TRAINING   6,231   2,472   14,500   14,500   15,000   500     52635 - EMPLOYEE EDUCATIONL<br>ASSISTANCE   0   0   1,500   3,000   1,500     52645 - SUBSCRIPTIONS   449   840   2,250   2,250   1,000   (1,250)  | 52605 - CAR MILEAGE              | 0              | 0              |           | 250       | 250            |                |
| 52615 - DUES AND MEMBERSHIP   655   1,622   4,500   4,500   2,000   (2,500)     52625 - MEETING EXPENSES IN TOWN   76   0   1,050   1,050   500   (550)     52630 - TRAINING   6,231   2,472   14,500   14,500   15,000   500     52635 - EMPLOYEE EDUCATIONL<br>ASSISTANCE   0   0   1,500   3,000   1,500     52645 - SUBSCRIPTIONS   449   840   2,250   2,250   1,000   (1,250)  | 52607 - CELL PHONE ALLOWANCE     | 0              | 0              | 550       | 550       | 0              | (550)          |
| 52625 - MEETING EXPENSES IN TOWN   76   0   1,050   1,050   500   (550)     52630 - TRAINING   6,231   2,472   14,500   14,500   15,000   500     52635 - EMPLOYEE EDUCATIONL<br>ASSISTANCE   0   0   1,500   1,500   3,000   1,500     52645 - SUBSCRIPTIONS   449   840   2,250   2,250   1,000   (1,250)  | 52615 - DUES AND MEMBERSHIP      | 655            | 1,622          | 4,500     | 4,500     | 2,000          | , ,            |
| 52630 - TRAINING   6,231   2,472   14,500   15,000   500     52635 - EMPLOYEE EDUCATIONL<br>ASSISTANCE   0   0   1,500   3,000   1,500     52645 - SUBSCRIPTIONS   449   840   2,250   2,250   1,000   (1,250)   | 52625 - MEETING EXPENSES IN TOWN | 76             |                | 1,050     | 1,050     | 500            | , ,            |
| 52635 - EMPLOYEE EDUCATIONL<br>ASSISTANCE 0 0 1,500 3,000 1,500   52645 - SUBSCRIPTIONS 449 840 2,250 2,250 1,000 (1,250)  | 52630 - TRAINING                 |                |                | •         | •         |                | ` '            |
| ASSISTANCE 0 0 1,500 1,500 3,000 1,500 1,500 5,000 1,5 |                                  |                |                |           |           | •              | 1 500          |
|  | ASSISTANCE                       |                |                | ·         | ·         | •              | •              |
| 52655 - TRAVEL OUT OF TOWN 4,628 3,789 7,600 4,600 21,000 16,400   |                                  |                |                | •         | · ·       | •              | , ,            |
|  | 52655 - TRAVEL OUT OF TOWN       | 4,628          | 3,789          | 7,600     | 4,600     | 21,000         | 16,400         |

### City of Colorado Springs Budget Detail Report

### 480 - DEVELOPMENT REVIEW ENTERPRISE

**Development Review Enterprise** 

| Development terrent Emergine       |           |           | 0004             | * 0004            |           | 0000 D - 1 1                 |
|------------------------------------|-----------|-----------|------------------|-------------------|-----------|------------------------------|
|                                    | 2019      | 2020      | 2021<br>Original | * 2021<br>Amended | 2022      | 2022 Budget - * 2021 Amended |
| Acct # - Description               | Actual    | Actual    | Budget           | Budget            | Budget    | Budget                       |
| 52705 - COMMUNICATIONS             | 0         | 0         | 10,894           | 1,394             | 0         | (1,394)                      |
| 52706 - WIRELESS COMMUNICATION     | 0         | 0         | 748              | 748               | 0         | (748)                        |
| 52725 - RENTAL OF PROPERTY         | 180,003   | 180,209   | 180,003          | 180,003           | 180,112   | 109                          |
| 52736 - CELL PHONE AIRTIME         | 0         | 0         | 230              | 230               | 0         | (230)                        |
| 52738 - CELL PHONE BASE CHARGES    | 10,539    | 8,192     | 12,100           | 8,600             | 13,100    | 4,500                        |
| 52740 - GENERAL INSURANCE-CITY     | 6,874     | 7,201     | 5,480            | 5,480             | 21,000    | 15,520                       |
| 52775 - MINOR EQUIPMENT            | 168       | 4,874     | 8,500            | 6,500             | 6,500     | 0                            |
| 52776 - PRINTER CONSOLIDATION COST | 5,904     | 4,728     | 3,630            | 3,630             | 6,500     | 2,870                        |
| 52805 - ADMIN PRORATED CHARGES     | 239,448   | 283,402   | 274,451          | 274,451           | 387,767   | 113,316                      |
| 52859 - INSURANCE OTHER            | 2,996     | 3,550     | 6,513            | 6,513             | 0         | (6,513)                      |
| 52872 - MAINT FLEET VEHICLES EQP   | 8,432     | 8,786     | 24,279           | 14,279            | 13,000    | (1,279)                      |
| 52873 - PRINTING OUTSOURCE         | 0         | 0         | 200              | 200               | 0         | (200)                        |
| 52874 - OFFICE SERVICES PRINTING   | 1,452     | 681       | 13,000           | 3,000             | 2,000     | (1,000)                      |
| 52999 - COVID19 OPER REIMB         | 0         | (2,109)   | 0                | 0                 | 0         | 0                            |
| 65160 - RECRUITMENT                | 0         | 0         | 2,000            | 2,000             | 0         | (2,000)                      |
| 65275 - COST OF COLLECTION         | 56,200    | 38,082    | 60,000           | 60,000            | 45,000    | (15,000)                     |
| 65307 - PENSION EXPENSE            | (269,975) | (74,587)  | 0                | 0                 | 0         | 0                            |
| 65313 - OPEB EXPENSE               | 3,874     | (451)     | 0                | 0                 | 0         | 0                            |
| Operating Total                    | 303,508   | 525,212   | 711,159          | 657,159           | 1,026,807 | 369,648                      |
| Capital Outlay                     |           |           |                  |                   |           |                              |
| 53010 - OFFICE MACHINES            | 0         | 531       | 1,426            | 1,426             | 1,000     | (426)                        |
| 53020 - COMPUTERS NETWORKS         | 3,173     | 23,978    | 18,500           | 18,500            | 13,000    | (5,500)                      |
| 53030 - FURNITURE AND FIXTURES     | 0         | 3,670     | 9,335            | 7,335             | 7,000     | (335)                        |
| 53070 - VEHICLES REPLACEMENT       | 54,904    | 27,834    | 25,000           | 81,000            | 35,000    | (46,000)                     |
| Capital Outlay Total               | 58,077    | 56,013    | 54,261           | 108,261           | 56,000    | (52,261)                     |
| Grand Total                        | 1,727,126 | 2,348,126 | 2,960,373        | 2,960,373         | 3,902,296 | 941,923                      |

### City of Colorado Springs Budget Detail Report

480 - DEVELOPMENT REVIEW ENTERPRISE

**Development Review Enterprise** 

| Acct # - Description                   | 2019<br>Actual | 2020<br>Actual | 2021<br>Original<br>Budget | * 2021<br>Amended<br>Budget | 2022<br>Budget | 2022 Budget -<br>* 2021 Amended<br>Budget |
|--|----------------|----------------|----------------------------|-----------------------------|----------------|---|
| Revenue                                |                |                |                            |                             |                |   |
| 43180 - GAIN LOSS INV MKT VALUE        | 88,350         | 84,915         | 0                          | 0                           | 0              | 0   |
| 43356 - DEVELOPMENT REVIEW FEES        | 0              | 3,462          | 0                          | 0                           | 0              | 0   |
| 43357 - CONSTRUCTION PLAN REVIEW       | 401,578        | 495,582        | 461,750                    | 461,750                     | 461,750        | 0   |
| 43360 - INTERIOR FINISH/REMODEL        | 0              | 70             | 0                          | 0                           | 0              | 0   |
| 43361 - RESIDENTIAL HILLSIDE           | 1,200          | 840            | 2,000                      | 2,000                       | 2,000          | 0   |
| 43362 - EXTRATERRITORIAL INSPECTIONS   | 7,183          | 3,158          | 2,500                      | 2,500                       | 2,500          | 0   |
| 43363 - TRIP FEES                      | 44,060         | 52,650         | 44,000                     | 44,000                      | 44,000         | 0   |
| 43364 - LIMITED REVIEW FEES            | 0              | 0              | 2,000                      | 2,000                       | 2,000          | 0   |
| 43365 - PERMIT RENEWAL FEES            | 680            | 620            | 100                        | 100                         | 100            | 0   |
| 44025 - CASH OVER SHORT                | 347            | 0              | 0                          | 0                           | 0              | 0   |
| 44040 - SALE OF PROPERTY               | (2,560)        | (3,734)        | 0                          | 0                           | 0              | 0   |
| 44050 - GAIN LOSS ON SALE OF ASSETS    | 2,560          | 3,734          | 0                          | 0                           | 0              | 0   |
| 44077 - ZONING SYSTEM FEES             | 0              | 0              | 500                        | 500                         | 500            | 0   |
| 45763 - ADMINISTRATIVE SERVICES FEES   | 1,563,842      | 1,316,560      | 1,200,000                  | 1,200,000                   | 1,400,000      | 200,000                                   |
| 45771 - ALARM SYSTEM PERMIT            | 299,584        | 394,803        | 255,000                    | 255,000                     | 300,000        | 45,000                                    |
| 45774 - FIXED FIRE PROTECTION          | 28,671         | 37,534         | 32,500                     | 32,500                      | 32,500         | 0   |
| 45778 - REVOCABLE/PRESCRIBED PERMITS   | 0              | 1,096          | 0                          | 0                           | 0              | 0   |
| 45780 - SPECIAL/RE-INSPECTIONS         | 42,082         | 30,080         | 28,800                     | 28,800                      | 28,800         | 0   |
| 45781 - SPRINKLER PERMIT FEES          | 340,502        | 559,151        | 476,750                    | 476,750                     | 476,750        | 0   |
| 45785 - OFF DUTY INSPECTIONS           | 5,244          | 3,239          | 2,800                      | 2,800                       | 2,800          | 0   |
| 45787 - WATER MAIN HYDRANT PLAN REVIEW | 62,795         | 71,828         | 29,600                     | 29,600                      | 55,000         | 25,400                                    |
| 45789 - PRE PLAN/COURTESY INSPECTIONS  | 3,736          | 1,840          | 500                        | 500                         | 500            | 0   |
| 45794 - OVERTIME PLAN REVIEW           | 2,803          | 6,438          | 9,750                      | 9,750                       | 9,750          | 0   |
| 45957 - FINES/WORK WO PERMIT           | 7,395          | 8,730          | 9,000                      | 9,000                       | 9,000          | 0   |
| 46025 - INTEREST                       | 129,653        | 147,875        | 99,000                     | 99,000                      | 84,450         | (14,550)                                  |
| 46170 - REIMBURSEMENT FR OTHER FUNDS   | 47,103         | 121,344        | 35,000                     | 35,000                      | 80,000         | 45,000                                    |
| Revenue Total                          | 3,076,808      | 3,341,815      | 2,691,550                  | 2,691,550                   | 2,992,400      | 300,850                                   |

<sup>\* 2021</sup> Amended Budget as of 8/13/2021

